

## **Program E: Senior Centers**

Program Authorization: R.S. 46:1608

### **Program Description**

The mission of the Senior Centers Program in the Office of Elderly Affairs is to provide facilities where older persons in each parish can receive supportive services and participate in activities that foster their independence, enhance their dignity, and encourage involvement in and with the community.

The goal of the Senior Centers Program in the Office of Elderly Affairs is to provide for facilities throughout the state where older individuals can come together to receive a variety of services at a local level.

## RESOURCE ALLOCATION FOR THE PROGRAM

|                                | ACTUAL<br>2000-2001 | ACT 12<br>2001-2002 | EXISTING<br>2001-2002 | CONTINUATION<br>2002-2003 | RECOMMENDED<br>2002-2003 | RECOMMENDED<br>OVER/(UNDER)<br>EXISTING |
|--------------------------------|---------------------|---------------------|-----------------------|---------------------------|--------------------------|---|
| MEANS OF FINANCING:            |                     |                     |                       |                           |                          |   |
| STATE GENERAL FUND (Direct)    | \$4,411,665         | \$4,795,280         | \$4,795,280           | \$4,795,280               | \$4,795,280              | \$0                                     |
| STATE GENERAL FUND BY:         |                     |                     |                       |                           |                          |   |
| Interagency Transfers          | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| Fees & Self-gen. Revenues      | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| Statutory Dedications          | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| Interim Emergency Board        | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| FEDERAL FUNDS                  | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| TOTAL MEANS OF FINANCING       | <b>\$4,411,665</b>  | <b>\$4,795,280</b>  | <b>\$4,795,280</b>    | <b>\$4,795,280</b>        | <b>\$4,795,280</b>       | <b>\$0</b>                              |
| EXPENDITURES & REQUEST:        |                     |                     |                       |                           |                          |   |
| Salaries                       | \$0                 | \$0                 | \$0                   | \$0                       | \$0                      | \$0                                     |
| Other Compensation             | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| Related Benefits               | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| Total Operating Expenses       | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| Professional Services          | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| Total Other Charges            | 4,411,665           | 4,795,280           | 4,795,280             | 4,795,280                 | 4,795,280                | 0                                       |
| Total Acq. & Major Repairs     | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| TOTAL EXPENDITURES AND REQUEST | <b>\$4,411,665</b>  | <b>\$4,795,280</b>  | <b>\$4,795,280</b>    | <b>\$4,795,280</b>        | <b>\$4,795,280</b>       | <b>\$0</b>                              |
| AUTHORIZED FULL-TIME           |                     |                     |                       |                           |                          |   |
| EQUIVALENTS: Classified        | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| Unclassified                   | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| <b>TOTAL</b>                   | <b>0</b>            | <b>0</b>            | <b>0</b>              | <b>0</b>                  | <b>0</b>                 | <b>0</b>                                |

## **SOURCE OF FUNDING**

This program is funded from State General Fund.

## MAJOR FINANCIAL CHANGES

| GENERAL<br>FUND | TOTAL       | T.O. | DESCRIPTION   |
|-----------------|-------------|------|---|
| \$4,795,280     | \$4,795,280 | 0    | ACT 12 FISCAL YEAR 2001-2002                                  |
|                 |             |      | BA-7 TRANSACTIONS:  |
| \$0             | \$0         | 0    | None  |
| \$4,795,280     | \$4,795,280 | 0    | EXISTING OPERATING BUDGET - December 20, 2001                 |
| \$4,795,280     | \$4,795,280 | 0    | TOTAL RECOMMENDED   |
| \$0             | \$0         | 0    | LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS                 |
| \$4,795,280     | \$4,795,280 | 0    | BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003                   |
|                 |             |      | SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:      |
| \$0             | \$0         | 0    | None  |
| \$0             | \$0         | 0    | TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE |
| \$4,795,280     | \$4,795,280 | 0    | GRAND TOTAL RECOMMENDED                                       |

## **PROFESSIONAL SERVICES**

This program does not have funding recommended for Professional Services for Fiscal Year 2001-2002

**\$0 TOTAL PROFESSIONAL SERVICES**

## **OTHER CHARGES**

\$4,795,280    Payments to the Councils on Aging for Senior Centers operations

**\$4,795,280    SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

\$0    This program does not have funding recommended for Interagency Transfers Fiscal Year 2002-2003.

**\$0    SUB-TOTAL INTERAGENCY TRANSFERS**

**\$4,795,280    TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2002-2003.

**\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS**